

Service Area Plan

Department of Human Resource Management

State Employee Services (70417)

Service Area Background Information

Service Area Description

This service unit provides a range of services to Commonwealth of Virginia employees, including: Development of employee communications; implementing employee reward and recognition programs; organizing employee special events and programs; managing the Executive Order-driven annual workplace giving Commonwealth of Virginia Campaign; coordinating employee-focused wellness programs; and developing and implementing employee discount programs.

Associated outcomes include enhancing employee morale through the participation in the Commonwealth of Virginia Campaign and development of effective employee communications, reward and recognition programs and wellness programs.

Service Area Alignment to Mission

The Office of State Employee Services aligns to the agency's mission of addressing the diverse human resources needs of our customers through guidance, consultation, and training. It aligns to the agency's goals of providing timely, accurate, and consistent human resource information utilizing cost effective delivery channels; providing statewide leadership in all areas of human resources management and addressing continuously changing management needs of state agencies throughout the Commonwealth; and developing and implementing a statewide workforce planning program to forecast human resource trends and to assist agency management in addressing their human resource needs.

Service Area Statutory Authority

Executive Order Thirty-Two (02) Commonwealth of Virginia Campaign
Code of Virginia § 2.2-1201.4 Employee communication
Executive Order Sixty-Five (00) Electronic government
Executive Order Seventy-Three (01) Use of Internet for recruiting

See additional information in the Statutory Authority section for the agency.

Service Area Customer Base

Customer(s)	Served	Potential
acts as state liaison with federal Savings Bond Program and provides support for federal queries relating to state policies and programs.	0	0
answers queries about state policies and activities and provides customer service and information to charities as part of the workplace giving campaign.	0	0
assists in the development and dissemination of information to local government relating to clarification of health insurance policies and benefits	240	960
Communications and special events assistance for office areas within the Department.	5	5
develops communications tools and programs for human resource initiatives.	115,000	140,785
provides communications support and staff assistance for multiple initiatives associated with the Governor's office.	1	1
provides support for agency office areas relating to FOIA requests and other public queries and interacts with donors and charities in a variety of ways	1,300	3,563,770
responds to agency needs relating to employee programs, providing consulting assistance and materials as appropriate	140	140

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Anticipated Changes In Service Area Customer Bas

Potential increase in the number of charities due to a change in eligibility requirements for the workforce giving campaign.

Increased workload in communications because of the Healthy Virginians initiative, including greater interface with and involvement from the private sector

Service Area Partners

United Way of Hampton Roads

third party processor of charitable pledges for workplace charitable giving campaign.

Service Area Products and Service

- Development of communications materials, including e-newsletters, the DHRM Web site and e-mail lists.
- Responses to media, citizen and organization inquiries.
- Coordination of special programs and events, such as the Governor's Awards program, wellness initiatives and other rewards and recognition events.
- Oversight of Commonwealth of Virginia (CVC) workplace charitable giving campaign.
- Records Management. This involves overseeing the proper maintenance of agency public records at the Library of Virginia.
- FOIA Coordination. The service area coordinates responses to FOIA requests received by the agency.

Factors Impacting Service Area Products and Services

Budget constraints

Staffing issues

Threat of lawsuits

Anticipated Changes To Service Area Products and Service

Continued movement to electronic distribution of all communications.

Increased emphasis on wellness programs in the workplace

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 07/01/2005

Total Authorized Position level 5

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 5

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 5

Factors Impacting Service Area Human Resources

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Anticipated Changes in Service Area Human Resources

Service Area Financial Summar

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$205,652	\$0	\$205,652
Changes To Base	\$0	\$11,544	\$0	\$11,544
SERVICE AREA TOTAL	\$0	\$217,196	\$0	\$217,196

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Service Area Objectives, Measures, and Strategies

Objective 70417.01

Provide accurate, timely communication to DHRM customers

This activity provides a central outlet for information to the agency's internal and external customers. Information is developed and disseminated electronically that focuses on workplace issues and reinforces the agency's mission, training, provision of health benefits, EEO policies and workers' compensation matters.

This Objective Supports the Following Agency Goals:

- Provide statewide leadership in all areas of human resources management and address continuously changing management needs of state agencies throughout the Commonwealth.
- Provide timely, accurate, and consistent human resource information utilizing cost effective delivery channels.
- Develop and implement a statewide workforce planning program to forecast human resource trends and to assist agency management in addressing their human resource needs.

This Objective Has The Following Measure(s):

● **Measure 70417.01.01**

Customer satisfaction with State Employee Services communications

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: Customer satisfaction level of 4.5 or higher on a 6 point scale

Measure Target: Customer satisfaction level of 5.0 or higher on a 6 point scale

Measure Source and Calculation:

Average of customer survey results from the HEDIS CAHPS 3.0H Adult Commercial Survey for health care and Health Benefits Administrators. Other customer surveys added over time as developed.

● **Measure 70417.01.02**

Timely turnaround on Web page updates

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: Within 5 business days of receipt of information to be posted to the Web

Measure Target: Within 5 business days of receipt of information to be posted to the Web

Measure Source and Calculation:

Customer survey

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- **Measure 70417.01.03**

Compliance with Freedom of Information Act (FOIA) requirements

Measure Type: Outcome

Measure Frequency:

Measure Baseline: 100% compliance with FOIA regulations

Measure Target: 100% compliance with FOIA regulations

Measure Source and Calculation:

Objective 70417.01 Has the Following Strategies:

- Maintain a five-day turnaround for routine posting of Web new pages.
- Update DHRM Web pages to make material more readable and customer friendly.
- Develop a customer satisfaction survey to gauge levels of satisfaction with service and distribute annually.
- Coordinate with ITECH on delivery of new products and services to customers on an as-needed basis.
- Develop employee electronic newsletter for distribution on quarterly basis with opt-out feature.
- Develop communications program to emphasize workplace wellness activities.
- Develop targeted communications programs to highlight employee benefit programs.
- Coordinate financial planning programs for state employees as needed.
- Develop and update as needed targeted e-mail lists.
- Add employee feedback feature to DHRM Web site.

Objective 70417.02

Provide logistical and promotional support to employee recognition and special programs.

Through special events, programs and statewide campaigns, this activity provides recognition to the state workforce and provides leadership in best practices for other employers. It coordinates the annual Governor's Award Program to encourage continuous improvement and greater participation among agencies in nominating employees to receive these awards. In addition, it increases state employee knowledge of financial planning through events designed to motivate consideration of future personal financial needs.

This Objective Supports the Following Agency Goals:

- Provide statewide leadership in all areas of human resources management and address continuously changing management needs of state agencies throughout the Commonwealth.
- Provide timely, accurate, and consistent human resource information utilizing cost effective delivery channels.
- Develop and implement a statewide workforce planning program to forecast human resource trends and to assist agency management in addressing their human resource needs.

This Objective Has The Following Measure(s):

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- **Measure 70417.02.01**

Customer satisfaction with special programs support

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: New measure baseline to be determined in 2006

Measure Target: Customer satisfaction level of 5.0 or higher on a 6 point scale

Measure Source and Calculation:

- **Measure 70417.02.02**

Timely logistical and promotional support for special events

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: New measure baseline to be determined in 2006

Measure Target: Meet established schedule for each special event

Measure Source and Calculation:

Objective 70417.02 Has the Following Strategies:

- Use an Employee Recognition Council to enhance agency awareness of Virginia Public Service Week and assist in the development of agency-specific recognition programs.
- Develop a Speakers Bureau of previous Governor's Award recipients to be available for agency events to promote the program and reward and recognition events in general.
- Develop a training module for the Managing Virginia Program emphasizing the value of recognizing outstanding employees.
- Develop a "Wall of Fame" in an appropriate public location featuring past recipients of Governor's Awards.
- Coordinate special events regionally, and provide rewards and recognition, as needed, to motivate financial planning among the state workforce.
- Analyze trends in agency giving and focus on areas of opportunity to increase contributions.
- Enhance the wellness program for delivery to agencies, including communications, recognition, special programs and a revised program focus.
- Plan rewards and recognition events for agency wellness coordinators, and promote their successes through on-line publications and Web sites.
- Develop message board for coordinators to share information and successes.
- Coordinate communications messages developed by Office of Health Benefits to focus on wellness initiatives.

Objective 70417.03

Provide an annual workplace charitable giving program through the Commonwealth of Virginia Campaign (CVC) program, maximizing charitable dollars raised, volunteerism and employee participation.

The annual Commonwealth of Virginia Campaign (CVC) administers the workplace giving program, which over the past seven years has raised over \$21 million for non-profit organizations of their choice.

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The campaign involves over 1,300 approved local, state and national charities. It also provides greater recognition of CVC coordinators through periodic events to help maximize the dollars raised and employees participating in the program. In 2004, CVC raised over \$3.6 million, a 10 percent increase over the previous year.

This Objective Supports the Following Agency Goals:

- Provide statewide leadership in all areas of human resources management and address continuously changing management needs of state agencies throughout the Commonwealth.

This Objective Has The Following Measure(s):

- **Measure 70417.03.01**

Total CVC dollars raised

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: \$3.6 million in fiscal year 2005

Measure Target: \$3.67 million raised by CVC, representing a 2% increase

Measure Source and Calculation:

CVC Final giving report

- **Measure 70417.03.02**

Average gift

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: \$149 in fiscal year 2005

Measure Target: \$152 average CVC gift, representing a 2% increase.

Measure Source and Calculation:

CVC final giving report

- **Measure 70417.03.03**

Employee Participation rate

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 20,000 in fiscal year 2005

Measure Target: 20,400 employees participating in CVC, representing a 2% increase.

Measure Source and Calculation:

CVC Final giving report

- **Measure 70417.03.04**

CVC charity applications

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 1,300 charities filed CVC applications in fiscal year 2005

Measure Target: 1,300 CVC charity applications filed

Measure Source and Calculation:

CVC Final giving report

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- **Measure 70417.03.05**

CVC customer satisfaction

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: New measure, baseline to be developed in 2006

Measure Target: Customer satisfaction level of 5.0 or higher on a 6 point scale

Measure Source and Calculation:

CVC customer satisfaction results

Objective 70417.03 Has the Following Strategies:

- Develop an electronic payroll deduction system as a more cost-effective and efficient approach to donating.
- Create a new-hire and retiree information program for awareness of CVC and its opportunities.
- Provide leadership in developing a recognition and awards program for CVC Coordinators.
- Develop an information program for new hires to inform them of the CVC program and the opportunities it presents to participate.

Increase participation among employee groups with lower than average participation rates.

- Analyze trends in agency giving and focus on areas of opportunity to increase contributions.
- Increase participation among employee groups with lower than average participation rates.